



CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR



**Making
Knoxville
America's
Premier City**



**in Which to
Live, Work
& Raise a
Family**



CAPITAL IMPROVEMENT PROGRAM 2013-2018

KNOXVILLE, TENNESSEE
WWW.CITYOFKNOXVILLE.ORG

**FISCAL YEAR 2013-2018
CAPITAL IMPROVEMENTS PROGRAM
CITY OF KNOXVILLE, TENNESSEE**

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Madeline Rogero

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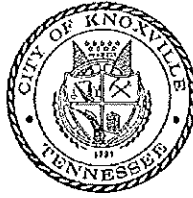
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Madeline Rogero
Mayor
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THE CITY OF KNOXVILLE, TENNESSEE

Introduction

We are pleased to present the proposed Capital Improvements Program (CIP) for FY2013 through 2018 which incorporates the FY2013 Capital Improvements Budget for 2013 and the Capital Improvements Plan for the ensuing five-year period for the City of Knoxville. This six-year CIP allows the city to identify the needs of the community and to prepare a long-term funding strategy to meet those needs. It includes any projects that involve needed repairs or improvements to our existing infrastructure (streets, parks, city facilities, etc.) and the acquisition or construction of new infrastructure with an estimated cost of \$10,000 or more.

The Capital Improvements Program is not to be confused with the Capital Improvements Budget. The Capital Improvements Budget is prepared each year in conjunction with the annual Operating Budget. It generally includes only those projects from the first year of the Capital Improvements Program that will be funded that year. The Capital Improvements Program incorporates the Capital Improvements Budget and lays the groundwork for meeting the future capital needs of the city.

The CIP is a collaborative effort involving all the departments of the city and recognizes known current and future needs of the city. It takes into effect the ability of the city to meet the financial requirements of the Program in an orderly and achievable manner as well as the ability to address needs within the limitations of existing staff.

What is a Capital Improvements Program?

The Capital Improvements Program (CIP) is a prioritized, multi-year schedule of public improvements, including construction projects, as well as land acquisitions and major equipment purchases. The CIP covers a six-year period and sets the policy framework within which capital improvements will be made. The program is one of the processes utilized to achieve desired urban growth and development. By providing a planned schedule of public improvements, the program outlines present and future public needs and intentions which have a positive influence on private investment decisions. The coordination of orderly and efficient programs of private and public investment can thus be developed for the maximum overall public benefit.

The CIP provides the principal tool for coordinating physical and financial planning, but it should not be considered a final and fixed plan. A meaningful measure of its usefulness will be its effective application as a process. The projects listed in the first year of the program form the Capital Budget. The Capital Budget may be amended by City Council during the fiscal year. The full CIP is reviewed and revised each year. An additional year is added to maintain the full five-year period of the program.

Reasons for Preparing a Capital Improvements Program

A CIP provides for the orderly and systematic financing and acquisition of public improvements. It also provides: (1) information for individual taxpayers, neighborhood associations and other civic groups interested in the City's development plan, (2) a statement of intention for Federal and State agencies that provide grants-in-aid to the City; and (3) a source of information for potential investors who may purchase municipal securities.

There are several advantages to protecting and scheduling capital improvements in advance of actual needs:

- Reduced need for "crash programs" to finance the construction of City facilities.
- Budgeting within a system which assures that capital projects will be built according to a predetermined priority system while planning in advance for the revenue needed to finance and complete these capital projects.
- Advanced planning to ensure that projects are well thought out in advance of construction.
- Scheduled purchasing commensurate with favorable market conditions.
- Maximized coordination with the City's Operating Budget. An important aspect of capital improvement planning is the effect capital expenditures have on the annual operating costs of the City. For example, once a new facility is completed, operating costs (such as staffing and maintenance) are an on-going expense.

Authorization

Authorization of CIP and Budget for Knoxville is found in the City Charter of Knoxville establishing the Capital Improvements Programming and Capital Budgeting Process.

Article VIII, Section 801 C provides:

C. Capital Improvements Program

1. *The Mayor shall have the Metropolitan Planning Commission annually prepare a Capital Improvements Program of proposed capital expenditures for the ensuing fiscal year, and the next five fiscal years thereafter, accompanied by the report and recommendations of the Metropolitan Planning Commission.*
2. *The Mayor or an agent of the Mayor shall obtain annually from the officers, departments, boards and commissions and other agencies requesting funds from the City for capital improvements, such information as may be necessary in order to enable the Metropolitan Planning Commission to prepare a CIP. These data shall be delivered to the Planning Commission not later than four months prior to the end of the fiscal year. The Mayor shall submit a capital improvements program and budget to the Council not later than 45 days prior to the commencement of the next ensuing fiscal year, and the method of financing them, noting the impact on the debt structure of the City, and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year.*
3. *Council shall have the power to accept, with or without amendment, or reject the proposed program and the proposed means of financing. Council shall not authorize expenditures for the construction or acquisition of any building, structure work or improvement, unless the appropriation for such project is included within its capital improvements program, except to meet public emergency threatening the lives, health, or property of the inhabitants when passed by a votes of two-thirds (2/3) members of Council. The capital improvements program must be acted upon finally by the Council not later than (15) days prior to the commencement of the next ensuing fiscal year.*
4. *The Mayor may submit amendments to the capital improvements program any time during the year, accompanied by the recommendations thereon of Metropolitan Planning Commission, which amendments shall become effective when adopted by a vote of two-thirds (2/3) of the members of Council.*

Participants and their Role in the CIP Process

All departments, boards, commissions and agencies requesting funds or authorization to expend funds for capital improvements during the forthcoming fiscal year are required to participate in the capital improvements programming process. They have the primary responsibility for the initial proposal of improvement projects to be included in the program. The heads of these departments can most accurately assess future capital needs necessary to fulfill the departmental function and program. They are also able to determine project costs and the relative importance of each project. The departments must present a written budget request to the Mayor and have funding authorized by the City Council in order to implement the projects. Other participants in the process and their roles include the following:

The Metropolitan Planning Commission

The Metropolitan Planning Commission receives and reviews the Capital Improvements Program assembled by the City and coordinates project requests submitted by the various operating departments to remove or resolve any

conflicting projects in order to provide a balanced approach to public improvements. The Planning Commission recommends priorities for proposed projects based upon their conformance with the comprehensive plan.

Mayor and Staff

The Mayor must consider the program recommended to her by the operating departments. It is her responsibility, with the aid of her staff, to determine the overall objectives and direction for the City and the administration's priority for submitted requests. The Finance Department is primarily responsible for reviewing the program and evaluating it in terms of the City's financial resources. The program which is submitted by the Mayor to the City Council reflects the administration's recommended plan for the coming year. The Mayor and her staff will re-evaluate the other proposed projects as funding becomes available.

City Council

The City Council exercises the right of final approval of the CIP. It may, after considering the program submitted by the Mayor, require amendments or revisions. The Council's power for approval and adoption of the final program derives from the fact that only Council is authorized to approve the expenditure of public funds. Those projects approved for funding in the ensuing budget year become the Capital Budget. Once the City Council approves a Capital Budget and CIP, it cannot authorize expenditure of Capital Funds for projects not contained in these documents unless they are first amended by a two-thirds majority vote of Council.

Some Important Definitions –

Capital Improvement Project

This is an item for which the purchase, construction, or other acquisition represents a public betterment to the community and adds to the physical worth of the City, provided that the project considered has an anticipated life of not less than one (1) year following its purchase, construction, or other acquisition, and has a project total cost of not less than ten thousand dollars (\$10,000). Whenever possible, each item which is a usable structure, separate facility, piece of equipment, or rolling stock should be designated as a separate project. An initial project includes all parts thereto; i.e., land, buildings, machinery and equipment integral to it and as such will be considered as a single capital project. This definition includes, but is not limited to the following:

Land

All expenditures for land regardless of whether or not they meet the dollar cost limitation set forth above, and whether they are for an interim holding in connection with a program of economic development or for a long-term public use should be included.

Structures

All expenditures for structures, including construction cost, feasibility studies, architectural, engineering, legal, and related expenses, and expenditures for major renovation of or additions to structures should be included.

Machinery and Equipment

All expenditures for machinery, equipment, and furnishings that are built into and are an integral part of the structure at the time of initial acquisition or construction are to be included.

Capital Improvements Program (CIP)

This is a plan for capital expenditures to be incurred over a six-year period to meet capital needs defined in the long-term work program of the departments and other City agencies. Thus, the program sets forth each proposed project in which Knoxville is to have a part, and specifies the full resources estimated to be available to finance the proposed expenditures.

Capital Budget

The first year of the CIP becomes the Capital Budget. Included in the budget are the projects recommended by the Mayor and approved by City Council for funding during the next ensuing fiscal year.

City Goals

At the beginning of her administration the Mayor outlined several major goals. The FY 2012-13 budget is guided by these goals. These goals are the following:

- An energized economy with good job opportunities
- High quality of life in the downtown and neighborhoods
- Environmentally-friendly growth and development
- Open and transparent government
- Cost effective city services that can be counted upon
- Solid stewardship of taxpayer dollars

Understanding This Document

Year one of the Capital Improvements Program is the basis for the recommended current year capital portion of the annual operating budget. The Program and the operating budget rarely are the same, as priorities change, and projects must be accelerated. Examples of priorities shifting include situations such as; additional funding offered from outside sources, advanced or slowed project schedules, and unanticipated or extraordinary events. The Project Total amount of the recommended capital improvements budget for any particular year cannot exceed the financial resources available for capital projects from the City's projected cash flow for that year. The following pages list the recommended capital projects for the FY 2012-13 Capital Improvements Budget (July 1, 2012 - June 30, 2013) and the following five years (FY 2014-2018).

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FY2012 Capital Improvement Budget Amendments through March 31, 2012

Fund Name	FY 11/12 Adopted Budget O-47-2011	Ordinance O-183-2011	Ordinance O-31-2012	Cumulative Changes To Date	FY 11/12 Amended Budget
Capital Projects Fund					
Cumberland Avenue Redevelopment	\$ 13,450,500	-	-	-	13,450,500
Downtown North	2,500,000	-	-	-	2,500,000
Downtown Sidewalk Repair	200,000	-	-	-	200,000
Downtown Streetscapes	1,200,000	-	-	-	1,200,000
Curbside Recycling Bins	400,000	-	-	-	400,000
ADA Access Improvements	150,000	-	-	-	150,000
Blighted Property Acquisition	250,000	-	-	-	250,000
Chronic Problem Properties	250,000	-	-	-	250,000
Sidewalk and Curb Repairs in Façade Improvement Areas	50,000	-	-	-	50,000
Façade Improvement Program	100,000	-	-	-	100,000
Bridge Maintenance Program	650,000	-	-	-	650,000
ADA Curb Cut Program	500,000	-	-	-	500,000
Sidewalk Safety Program	500,000	-	-	-	500,000
Citywide Resurfacing Program	5,450,000	-	-	-	5,450,000
Alley Paving	200,000	-	-	-	200,000
SAFETEA-LU Roadway Improvements Match	650,000	-	-	-	650,000
Neighborhood Drainage Imps. Program	500,000	-	-	-	500,000
Citywide Traffic Calming	20,000	-	-	-	20,000
Traffic Signal Modernization Program	175,000	-	-	-	175,000
Citywide New Sidewalk Construction	400,000	-	-	-	400,000
Citywide Roadway Safety Program	500,000	-	-	-	500,000
Crosswalk Safety Program	80,000	-	-	-	80,000
Water Quality Improvements	350,000	-	-	-	350,000
Jackson Avenue Roadway Stabilization	300,000	-	-	-	300,000
Gallaher View Sidewalk Project	200,000	-	-	-	200,000
Cherokee Trail Safety Improvement	100,000	-	-	-	100,000
Lakeshore Park Improvements	50,000	-	-	-	50,000
Prosser Road Drainage Improvements	500,000	-	-	-	500,000
Ballfield, Tennis Courts and Playground	200,000	-	-	-	200,000
Dog Park	100,000	-	-	-	100,000
Lonsdale Center Expansion	200,000	-	-	-	200,000
Greenway Maintenance & Improvements	200,000	-	-	-	200,000
Recreation Center Improvements	500,000	-	-	-	500,000
Fort Dickerson Quarry Development	200,000	-	-	-	200,000
Urban Wilderness - East Loop	50,000	-	-	-	50,000
Roof & HVAC Program	200,000	-	-	-	200,000
Downtown Christmas Light LED Conversion	20,000	-	-	-	20,000
Historic Blount Mansion ROW Improvements	50,000	-	-	-	50,000
Firearms Storage Management System	32,410	-	-	-	32,410
Safety City Admin. Building/Facility Improvements	25,000	-	-	-	25,000
Safety City HVAC Upgrades	189,000	-	-	-	189,000
Safety City Building Project	200,000	-	-	-	200,000
Safety Building Improvements	500,000	-	-	-	500,000
Surveillance Vehicles	97,500	-	-	-	97,500
Knoxville Fire Department Station Maintenance Program	75,000	-	-	-	75,000
PeopleSoft Upgrade - Online Employment Application	93,400	-	-	-	93,400
Ross Building Security System	35,000	-	-	-	35,000
Walter P. Taylor Hope 6	800,000	-	-	-	800,000
Knoxville Zoo	300,000	-	-	-	300,000
Total - Fund 401	\$ 33,742,810	-	-	-	33,742,810
Enterprise Fund Capital					
Public Assemblies - Coliseum Curtain System	\$ 48,000	-	-	-	48,000
Public Assemblies - Coliseum Parking Garage Sweeper	40,000	-	-	-	40,000
Public Assemblies - Chilhowee Park Bandstand Renovation	74,700	-	-	-	74,700
Public Assemblies - Chilhowee Park Land Acquisition	-	170,000	-	170,000	170,000
KCC Audio Visual Equipment	40,000	-	-	-	40,000
Bucket Truck	185,000	-	-	-	185,000
Greenway Paving Machine	135,000	-	-	-	135,000
Fleet - Small Equipment Lift	11,000	-	-	-	11,000
Fleet - Light Shop Equipment Lift	25,900	-	-	-	25,900
Total - Enterprise Fund Capital	\$ 559,600	170,000	-	170,000	729,600
Total Capital Projects	\$ 34,302,410	170,000	-	170,000	34,472,410

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2013**

Sources of Funds

Coliseum Restoration Fund	195,000
Debt Service Fund	18,149,800
Equipment Replacement Fund	200,000
Federal and State Grants	876,900
General Fund	2,600,000
Police Capital Fund	1,425,190
Police Training Fund	200,000
State Street Aid Fund	750,000
Grand Total - Sources of Funds	\$ 24,396,890

Uses of Funds

Administration

Downtown Improvement Fund	50,000
Downtown North	500,000
Jackson Avenue Redevelopment	200,000
Magnolia Warehouse Redevelopment Area	200,000
State Street Parking Garage	2,600,000
Subtotal - Administration	3,550,000

Community Development

ADA Access Improvements	150,000
Blighted Property Acquisitions	300,000
Chronic Problem Properties	500,000
Facade Improvement Program	200,000
Subtotal - Community Development	1,150,000

Engineering

ADA Curb Cuts	500,000
Alley Paving	200,000
Bridge Maintenance Program	650,000
Cherokee Trail Safety Improvement	500,000
Citywide New Sidewalk Construction	400,000
Citywide Resurfacing Program	5,450,000
Citywide Roadway Safety Program	500,000
Citywide Traffic Calming	20,000
Cross Park Drive Drainage Improvements	500,000
Crosswalk Safety Program	330,000
First Creek Greenway - Phase I	1,085,900
Ft. Dickerson Road Realignment	1,100,000
Neighborhood Drainage Improvements Program	500,000
Pilkay Road Evacuation	350,000
SAFETEA-LU Match	650,000
Sidewalk Safety Program	500,000
Traffic Signal Modernization	250,000
Water Quality Improvements	350,000
Subtotal - Engineering	13,835,900

Fire

Fire Station Alerting System	200,000
Subtotal - Fire	200,000

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2013**

Fleet	
Impound Storage Building	15,300
Light Shop Tire Balancer	18,200
Light Shop Tire Changer	13,900
Light Shop Tire Storage Addition	19,900
Vehicle Diagnostic Package	12,600
Subtotal - Fleet	79,900
Other Community Agencies	
Five Points (Taylor-Lee Williams)	800,000
Zoo Renovations and Improvement	500,000
Subtotal - Other Community Agencies	1,300,000
Parks and Recreation	
Ballfield, Tennis Courts and Playground Improvements	200,000
Dr. E. V. Davidson Recreation Center Renovations	350,000
Greenways Ongoing Maintenance and Improvements	200,000
Outdoor Pool Covers	30,000
Park Improvements	210,000
Subtotal - Parks and Recreation	990,000
Police	
Computers	11,900
Crash Reconstruction Equipment	55,750
Digital Camera Upload Site	12,640
Firearms Examination	186,800
Hogan's Alley	200,000
Organized Crime Unit Vehicles	60,000
Patrol Staffing Plan	23,800
Police Facility Building Improvements	350,000
Remote Surveillance Cameras	44,000
Surveillance Platform	140,000
Training Academy Multi-Purpose Building	500,000
VHF Secure Transmitters	25,000
Subtotal - Police	1,609,890
Public Assembly Facilities	
Chilhowee Park Restroom Facilities	346,200
Coliseum Coil Replacement	195,000
Subtotal - Public Assembly Facilities	541,200
Public Service	
Knoxville Fire Department Station #20 Stormwater Compliance	40,000
Knoxville Fire Department Station Maintenance Program	75,000
Knuckle Boom for Tree Crew	125,000
Public Works Complex	700,000
Roof and HVAC Maintenance Program	200,000
Subtotal - Public Service	1,140,000
Grand Total - Uses of Funds	\$ 24,396,890

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FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM

Project Descriptions by Department

ADMINISTRATION

Project: Downtown Improvement Fund

This fund will continue to help pay for projects to address quality of life issues in the Downtown area that are not reasonably predictable.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Project: Downtown North

A Downtown North district has been created. The goal is to create visual, pedestrian, vehicular and land use connections in a way that extends downtown northward and capitalizes on the recent economic success in Downtown Knoxville. Funds will be used to create a more detailed planning of specific projects as they evolve through a process of public participation and property acquisition.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 800,000
Total	\$ 500,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 800,000

Project: Jackson Avenue Redevelopment

Funding for this project will be used for the redevelopment of Jackson Avenue.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project: Magnolia Warehouse Redevelopment Area

Detail design specifications will be developed for sidewalk and other streetscape improvements in the Magnolia Warehouse Redevelopment District.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 1,050,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,250,000
Total	\$ 200,000	\$ 1,050,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,250,000

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM

Project Descriptions by Department

Project: **State Street Parking Garage**

An additional level will be constructed to the State Street Garage, and an overpass across State Street will be constructed.

Administrative Goal: An energized economy with good job opportunities

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
Total	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000

COMMUNITY DEVELOPMENT

Project: **ADA Access Improvements**

City facilities will be renovated to provide increased accessibility for people with disabilities and to help the City meet its ADA requirements. Access improvements to the Civic Coliseum will be completed, and access at various parks and recreational facilities will be improved.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 150,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,350,000
Total	\$ 150,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,350,000

Project: **Blighted Property Acquisition**

This project is a vital part of the City's ongoing effort to improve neighborhoods within the redevelopment areas through the acquisition of blighted property and the assembly of property for redevelopment.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,300,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,300,000

Project: **Chronic Problem Properties**

This is an on-going program that addresses chronic problem properties identified by a City task force for corrective action. Funds will be used to acquire residential properties as well as some lower cost stabilizations.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 300,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 2,550,000
Total	\$ 300,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 2,550,000

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM

Project Descriptions by Department

Project: Façade Improvement Program

Funding for this program will continue to support façade improvements for small neighborhood businesses at strategic locations in Community Development target areas. Funding is expected to support six new facades.

Administrative Goal: An energized economy with good job opportunities

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,400,000
Total	\$ 200,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,400,000

ENGINEERING

Project: ADA Curb Cut Program

This is an on-going program that supports the installation of curb cuts to improve sidewalk accessibility throughout the City. Funding is expected to support the installation of approximately three hundred and seventy curb cuts throughout the city.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Project: Alley Paving

This is a program to pave and/or repair alleys in the City; satisfy new zoning requirements for residential development; and improve alley access for service vehicles such as large trucks for garbage pickup. City staff has developed a plan that will address alleys by City sector in the following order: East, Northeast, Northwest, and South.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Project: Bridge Maintenance Program

This is an on-going program that finances the City's match for the Federal and State Bridge Maintenance Program. Funds will be used for Improvements as recommended by the Tennessee Department of Transportation.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
State Street Aid	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
Total	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM

Project Descriptions by Department

Project: Cherokee Trail Safety Improvement

This engineering study will address safety concerns along Cherokee Trail.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project: Citywide New Sidewalk Construction

This program is intended to fund new sidewalk construction in areas throughout the City in order to address safety issues and pedestrian needs and requests. Projects are selected from a list of projects prioritized by the Engineering Department. Improvements provide safe pedestrian access along City streets. The sidewalk rating system for project selection includes the following criteria: sidewalk projects within the school parental responsibility zones, missing sidewalk links, pedestrian volumes, accident history, etc. The list of candidate projects is updated annually.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,650,000
Total	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,650,000

Project: Citywide Resurfacing Program

This is an on-going program that annually funds the resurfacing of a portion of the City's roughly one thousand miles of public streets. The resurfacing of streets allows for the safe and efficient movement of traffic and easy access to private developments.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 5,450,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 35,450,000
Total	\$ 5,450,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 35,450,000

Project: Citywide Roadway Safety

This program funds the construction of minor roadway improvements such as sight distance improvements, radius improvements, turn lanes, cul-de-sacs, guardrails, and roadway shoulders. These improvements are primarily for neighborhood streets and will make neighborhoods safer for vehicular and pedestrian traffic.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM

Project Descriptions by Department

Project: Citywide Traffic Calming

This program supports the design and installation of residential safety education and enforcement plans and creates recognizable neighborhood boundaries with reduced speed limits.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000

Project: Cross Park Drive Drainage Improvements

Funds will be used for drainage improvements along Cross Park Drive from Park Village Road to Cross Creek Road.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project: Crosswalk Safety Program

Funds will be used for the installation, replacement, and refurbishment of crosswalks at high priority locations.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 330,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 480,000
Total	\$ 330,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 480,000

Project: First Creek Greenway - Phase 1 (Woodland Avenue to Edgewood Park)

A greenway extension will be constructed from Woodland Avenue at Broadway to Edgewood Park.

Administrative Goal: High quality of life in downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 471,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 471,500
Federal Grant	\$ 614,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 614,400
Total	\$ 1,085,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,085,900

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Ft. Dickerson Road Realignment

Ft. Dickerson Road will be realigned with Woodlawn Pike at Chapman Highway.

Administrative Goal: High quality of life in downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
Total	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Project: Neighborhood Drainage Improvements Program

This program is an on-going effort to correct neighborhood drainage problems. Several neighborhoods throughout the City have flooding concerns. These often include structure and roadway flooding.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Project: Pilkay Road Evacuation

Four parcels will be acquired, and the structures demolished to provide floodwater conveyance and riparian habitat. The stream adjacent to the parcels will be restored, and the stream banks stabilized

Administrative Goal: High quality of life in downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 87,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,500
Federal Grant	\$ 262,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,500
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Project: SAFETEA-LU Match

These funds will provide the local match for projects funded through the Safe, Accountable, Flexible, Efficient Transportation Equity, a Legacy for Users (SAFETEA-LU) program.

Administrative Goal: Solid stewardship of taxpayer dollars

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
Total	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM

Project Descriptions by Department

Project: Sidewalk Safety Program

This is an on-going program to remove and replace broken sidewalks throughout the City and add sidewalks where there are missing links. The program improves pedestrian safety and accessibility, increases driver safety by pedestrian use of sidewalks, and enhances the appearance of the streets and neighborhoods.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000

Project: Traffic Signal Modernization

This is an on-going program to fund the installation of new traffic signals and to replace obsolete or high maintenance equipment. The installation and modernization of school beacons at all Knox County schools are also included in the program.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
State Street Aid	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000

Project: Water Quality Improvements

Specific water quality impairments will be addressed to improve the water quality for the environment and public safety.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,100,000
Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,100,000

FIRE

Project: Fire Station Alerting System

Funds will be used to purchase a new Station Alerting System.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Total	\$ 200,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

FLEET

Project: Impound Storage Building

A dry and lockable storage building will be installed.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 15,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,300
Total	\$ 15,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,300

Project: Light Shop Tire Balancer

An eight year old tire balancer will be replaced.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 18,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,200
Total	\$ 18,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,200

Project: Light Shop Tire Changer

An eight year old tire changer will be replaced.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 13,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,900
Total	\$ 13,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,900

Project: Light Shop Tire Storage Addition

A building addition will be added to the north side of the Light Shop at Prosser Road.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 19,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,900
Total	\$ 19,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,900

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Vehicle Diagnostic Package

Funds will be used to purchase a vehicle diagnostic package.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 12,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,600
Total	\$ 12,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,600

OTHER COMMUNITY AGENCIES

Project: Five Points (Taylor-Lee Williams)

The Taylor Homes/Williams Senior Complex will consist of five hundred low-income housing apartments located in the Five-Points/Park City area of Knoxville. The total estimated cost of the project is eighty million dollars with the city contribution being ten percent and the remaining funding coming from federal, private, and other agency funds.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,800,000
Total	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,800,000

PARKS & RECREATION

Project: Ballfield, Tennis Court, and Playground Improvements

Funds for this project will be used to support on-going improvements at the City's ballfields, tennis courts, and playgrounds. Work includes new fencing, field lighting, court resurfacing, purchase of new playground equipment, and surfacing material.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Project: Dr. E.V. Davidson Recreation Center Improvements

Funds will be used to create a more useful recreation space where the indoor pool is currently located.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Greenways Ongoing Maintenance and Improvements

Over fifty miles of paved greenways in the city will be maintained and improved.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Project: Outdoor Pool Covers

Outdoor pool covers will be purchased for the Inskip pool and the Ed Cothren pool.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Project: Park Improvements

Funds will be used for various park improvements.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Total	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000

POLICE

Project: Computers

Seven desktop computers will be purchased to be used by the investigators of the Family Crimes Unit.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 11,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,900
Total	\$ 11,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,900

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Crash Reconstruction Equipment

Crash reconstruction equipment for use by the fatal crash investigation teams will be purchased.

Administrative Goal: Solid stewardship of taxpayer dollars

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 55,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,750
Total	\$ 55,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,750

Project: Digital Camera Upload Site

A download site for existing digital in-car camera system will be added at the Fifth Avenue facility

Administrative Goal: Solid stewardship of taxpayer dollars

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 12,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,640
Total	\$ 12,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,640

Project: Firearms Examination

A firearms examination computer system will be purchased.

Administrative Goal: Solid stewardship of taxpayer dollars

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 186,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,800
Total	\$ 186,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,800

Project: Hogan's Alley

Five two-story buildings will be constructed at the current location of the temporary Driving Track and Firearms Range to improve functionality and increase the training value of the Driving Track and Firearms Range.

Administrative Goal: Solid stewardship of taxpayer dollars

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Training Fund	\$ 200,000	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 200,000	\$ 30,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 250,000

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Organized Crime Unit Vehicles

Three unmarked undercover vehicles will be purchased.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Project: Patrol Staffing Plan

An automated service will be purchased that links computer aided design data with current patrol schedules to ensure optimal staffing.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 23,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,800
Total	\$ 23,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,800

Project: Police Facility Building Improvements

Necessary improvements will be made to an existing police facility.

Administrative Goal: Solid stewardship of taxpayer dollars

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 350,000	\$ 400,000	\$ 1,000,000	\$ 1,050,000	\$ -	\$ -	\$ 2,800,000
Total	\$ 350,000	\$ 400,000	\$ 1,000,000	\$ 1,050,000	\$ -	\$ -	\$ 2,800,000

Project: Remote Surveillance Cameras

Outdated cameras will be replaced with remotely addressable portable clandestine surveillance cameras and monitoring systems.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000
Total	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,000

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Surveillance Platform

An outdated surveillance platform will be replaced with an updated platform.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Total	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Project: Training Academy Multi-Purpose Building

A multi-purpose room at the current location of the police department firearms range will be constructed.

Administrative Goal: Environmentally friendly growth and development

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project: VHF Secure Transmitters

VHF Secure Transmitters will be purchased.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

PUBLIC ASSEMBLY

Project: Chilhowee Park Restroom Facilities

Two block restroom facilities will be constructed.

Administrative Goal: High quality of life in the downtown and neighborhoods

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 346,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,200
Total	\$ 346,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,200

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Coliseum Coil Replacement

Seven heating and cooling coils in the air-handling units will be replaced.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
Coliseum Restoration Fund	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
Total	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000

PUBLIC SERVICE

Project: Knoxville Fire Department Station #20 Stormwater Compliance

The floor drain at Fire Station #20 will be upgraded.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Project: Knoxville Fire Department Station Maintenance Program

A multi-year program will be implemented to develop a comprehensive fire station maintenance and renovation program designed to fully upgrade one or two fire stations each year.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000

Project: Knuckle Boom for Tree Crew

A knuckle boom will be purchased for use by the City Horticulture Tree Crew.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Total	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

FY 2013-2018 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Public Works Complex

Facilities at the Loraine Street and Elm Street Public Works Complexes which are shared by City Engineering, Public Service, and Fleet employees will be upgraded. Funds will be used to complete site preparation and construction documents for Phase I of the construction.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 700,000	\$ 8,000,000	\$ 300,000	\$ 5,000,000	\$ 500,000	\$ 500,000	\$ 15,000,000
Total	\$ 700,000	\$ 8,000,000	\$ 300,000	\$ 5,000,000	\$ 500,000	\$ 500,000	\$ 15,000,000

Project: Roof and HVAC Maintenance Program

This has been a long-standing capital effort designed to fund maintenance and replacement needs for roofs, heating and cooling systems, and other major building components at publicly owned facilities throughout the City.

Administrative Goal: Cost effective city services that can be counted upon

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

ZOO

Project: Zoo Renovations & Improvements

Aging facilities will be renovated to satisfy current accreditation standards.

Administrative Goal: An energized economy with good job opportunities

Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
City	\$ 500,000	\$ 700,000	\$ 750,000	\$ 750,000			\$ 2,700,000
Total	\$ 500,000	\$ 700,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 2,700,000

Project	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Local Funds	Other Funds
Administration									
Cumberland Avenue Redevelopment Area		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	2,000,000	\$ 2,000,000	\$ -
Downtown Improvement Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000	300,000	-
Downtown North	500,000	150,000	150,000	-	-	-	800,000	800,000	-
Downtown Parking	-	-	-	-	-	-	-	-	-
Downtown Parking Garage Feasibility Study	-	50,000	-	-	-	-	50,000	50,000	-
Downtown Sidewalks	-	500,000	150,000	150,000	150,000	150,000	1,100,000	1,100,000	-
Energy & Sustainability Program	-	-	9,000,000	-	-	-	9,000,000	9,000,000	-
Jackson Avenue Redevelopment	200,000	-	-	-	-	-	200,000	200,000	-
Magnolia Warehouse Redevelopment Area	200,000	1,050,000	1,000,000	-	-	-	2,250,000	2,250,000	-
Parking Authority Study	-	25,000	25,000	-	-	-	50,000	50,000	-
State Street Parking Garage	2,600,000	-	-	-	-	-	2,600,000	2,600,000	-
Subtotal	3,550,000	3,825,000	10,375,000	200,000	200,000	200,000	18,350,000	18,350,000	-
Community Development									
ADA Access Improvements	150,000	300,000	400,000	500,000	500,000	500,000	2,350,000	2,350,000	-
Blighted Property Acquisition	500,000	500,000	500,000	600,000	600,000	600,000	3,300,000	3,300,000	-
Chronic Problem Properties	300,000	350,000	400,000	450,000	500,000	550,000	2,550,000	2,550,000	-
Facade Improvement Program	200,000	300,000	400,000	500,000	500,000	500,000	2,400,000	2,400,000	-
Subtotal	1,150,000	1,450,000	1,700,000	2,050,000	2,100,000	2,150,000	10,600,000	10,600,000	-
Convention Center									
Carpet Replacement & Design Fee - Ballroom and all Concourses	-	-	750,000	500,000	-	-	1,250,000	1,250,000	-
CCTV Security System Upgrade	-	-	-	-	75,000	-	75,000	75,000	-
Dance Floor	-	-	-	36,750	-	-	36,750	36,750	-
Emergency Generator	-	63,000	-	-	-	-	63,000	63,000	-
Kitchen Equipment	-	20,000	20,000	20,000	20,000	20,000	80,000	80,000	-
Kitchen Ovens	-	-	20,000	-	-	-	20,000	20,000	-
Package A/C Units for KCEC Exhibit Hall	-	-	210,000	-	-	-	210,000	210,000	-
Risers/Stage	-	-	-	78,750	-	-	78,750	78,750	-
Scrubber/Sweeper	-	-	-	78,750	-	-	78,750	78,750	-
Sound System Replacement	-	-	-	-	100,000	-	100,000	100,000	-
Subtotal	-	83,000	960,000	714,250	195,000	20,000	1,992,250	1,992,250	-
Engineering									
2013 Alley Paving	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
ADA Curb Cut Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	-
Ault Street Evacuation	-	150,000	-	-	-	-	150,000	150,000	-
Baum Drive/ Erin Drive Stormwater	-	350,000	350,000	-	-	-	700,000	700,000	-
Blount/Sevier Avenue Corridor Improvements	650,000	2,457,700	3,000,000	650,000	650,000	650,000	5,457,700	1,091,534	4,386,166
Bridge Maintenance Program	-	650,000	650,000	-	-	-	3,900,000	3,900,000	-
Cedar Lane Sidewalk Project	-	40,000	-	-	-	-	40,000	40,000	-
Cherokee Trail Safety Improvement	500,000	-	-	-	-	-	500,000	500,000	-
Citywide New Sidewalk Construction	400,000	450,000	450,000	450,000	450,000	450,000	2,650,000	2,650,000	-
Citywide Resurfacing Program	5,450,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	35,450,000	35,450,000	-
Citywide Roadway Safety Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	-
Citywide Traffic Calming	20,000	20,000	20,000	20,000	20,000	20,000	120,000	120,000	-
Cross Park Drive Drainage Improvements	500,000	-	-	-	-	-	500,000	500,000	-
Crosswalk Safety Program	330,000	30,000	30,000	30,000	30,000	30,000	480,000	480,000	-
Cumberland Avenue Drainage Improvements	-	125,000	-	-	-	-	1,325,000	1,325,000	-
First Creek Greenway - Phase 1 (Woodland Avenue to Edgewood Park)	1,085,900	-	-	-	-	-	1,085,900	471,500	614,400
Fourth Creek (Tributary 2) Streambank Stabilization Study	-	200,000	200,000	200,000	400,000	-	1,000,000	1,000,000	-
Ft. Dickerson Road Realignment	1,100,000	-	-	-	-	-	1,100,000	1,100,000	-
Gay Street Intersection Replacement (Church & Clinch)	-	400,000	-	-	-	-	400,000	400,000	-
Hillwood Drive Improvements	-	100,000	-	-	-	-	100,000	100,000	-
Knox-Blount Greenway - Phase II	-	1,402,000	2,500,000	2,500,000	-	-	5,100,000	5,100,000	-
Merchant Drive at Clinton Highway Intersection Improvements	-	800,000	800,000	-	-	-	1,402,222	140,222	1,261,778
								1,600,000	-

Project	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Local Funds	Other Funds
Engineering (continued)									
Neighborhood Drainage Improvements Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	-
Pikay Road Evacuation	350,000	-	-	-	-	-	350,000	87,500	262,500
SAFETEA-LU Match	650,000	650,000	650,000	650,000	650,000	650,000	3,900,000	3,900,000	-
Sidewalk Safety Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000	3,000,000	-
Street Lighting Project	-	-	-	850,000	-	-	850,000	850,000	-
Streetscapes in 700 Block of Gay Street	-	-	-	870,000	-	-	870,000	870,000	-
Third Creek Greenway Extension - Phase I	-	1,325,600	-	-	-	-	1,325,600	523,200	806,400
Traffic Signal Modernization	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	1,500,000	-
Warrenpark Lane Stormwater Upgrade	-	25,000	150,000	-	-	-	175,000	175,000	-
Washington Pike and Millertown Pike Traffic Circle	-	-	950,000	-	-	-	950,000	950,000	-
Water Quality Improvements	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000	2,100,000	-
West Young High Pike Sidewalk Project	-	-	450,000	-	-	-	450,000	450,000	-
Subtotal	13,835,900	17,979,300	20,200,000	15,020,000	11,000,000	10,600,000	88,635,200	81,323,956	7,311,244
Fire									
Burn Building	-	-	-	225,000	275,000	-	500,000	500,000	-
Fire Station Alerting System	200,000	180,000	-	-	-	-	380,000	380,000	-
Training Academy Classrooms & Offices	-	-	300,000	-	-	-	300,000	300,000	-
Subtotal	200,000	180,000	300,000	225,000	275,000	-	1,180,000	1,180,000	-
Fleet									
Fuel Island - Hill Avenue	-	-	-	450,000	-	-	450,000	450,000	-
Fuel Island - Loraine Street	-	-	450,000	-	-	-	450,000	450,000	-
Fuel Island - Prosser Road	-	-	-	-	450,000	-	450,000	450,000	-
Heavy Shop - Clean Burn Oil Fired Furnace	-	-	-	13,500	-	-	13,500	13,500	-
Heavy Shop - Overhead Doors	-	30,000	-	-	-	-	30,000	30,000	-
Heavy Shop Helix Lift Set (4)	-	-	40,000	-	-	-	40,000	40,000	-
Heavy Shop Vertical Knee Type Milling Machine	-	-	12,500	-	-	-	12,500	12,500	-
Impound Office Building	15,300	-	300,000	-	-	-	300,000	300,000	-
Impound Storage Building	-	-	-	-	-	-	15,300	15,300	-
Knee Control Pipe/Tubing Bender	-	10,500	-	-	-	-	10,500	10,500	-
Light Shop Air Compressor	-	-	-	-	18,000	-	18,000	18,000	-
Light Shop Tire Balancer	18,200	-	-	-	-	-	18,200	18,200	-
Light Shop Tire Changer	13,900	-	-	-	-	-	13,900	13,900	-
Light Shop Tire Storage Addition	19,900	-	-	-	-	-	19,900	19,900	-
Oil/Lube Storage and Dispensing System	-	10,000	-	-	-	-	10,000	10,000	-
Vehicle Diagnostic Package	12,600	-	-	-	-	-	12,600	12,600	-
Subtotal	79,900	50,500	802,500	463,500	468,000	-	1,864,400	1,864,400	-
Information Systems									
City Network Upgrade	-	100,000	-	-	-	-	100,000	100,000	-
Subtotal	-	100,000	-	-	-	-	100,000	100,000	-
Other Community Agencies									
Five Points (Taylor-Lee Williams)	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000	4,800,000	-
Mobile Meals Kitchen - Addition	-	-	285,000	-	-	-	285,000	285,000	-
O'Connor Center Sound System	-	26,000	-	-	-	-	26,000	26,000	-
Ross Building - Replace Main Level Sliding Doors and Lower Level	-	-	-	35,000	-	-	35,000	35,000	-
Ross Building Generator Replacement	-	82,500	-	-	-	-	82,500	82,500	-
Ross Building Multipurpose Room	-	85,500	-	-	-	-	85,500	85,500	-
Ross Building Structural Engineering and Repair	-	-	-	-	-	-	-	-	-
Ross Building Tile Floor Replacement	-	-	-	-	165,000	-	165,000	165,000	-
Subtotal	800,000	994,000	1,085,000	835,000	965,000	800,000	5,479,000	5,479,000	-

Project	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Local Funds	Other Funds
Parks and Recreation									
Ballfield, Tennis Court, Playground Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Beardsley Farms Kitchen and Restroom Facility	-	155,000	-	-	-	-	155,000	25,000	130,000
Cart Path Paving at Golf Courses	-	75,000	-	-	-	-	150,000	150,000	-
Dr. E. V. Davidson Recreation Center Improvements	350,000	-	75,000	-	-	-	350,000	350,000	-
Greenway Maintenance and Improvements	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Harriet Tubman Improvements	-	-	-	450,000	-	-	450,000	450,000	-
Holston River Bank Stabilization	-	210,000	-	-	-	-	210,000	210,000	-
Improvements to Cradle of Country Music Park	-	50,000	250,000	-	-	-	300,000	100,000	200,000
Improvements to River Bluff Property	-	150,000	-	-	-	-	150,000	150,000	-
Lakeshore Park Improvements/Expansion	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	-
Land Acquisition	-	400,000	-	-	-	-	400,000	400,000	-
Lonsdale Park Improvements	-	-	200,000	-	-	-	200,000	200,000	-
Morningside Park Improvements Phase II	-	-	-	-	250,000	-	250,000	250,000	-
Outdoor Pool Covers	30,000	-	-	-	-	-	30,000	30,000	-
Park Improvements	210,000	-	-	-	-	-	210,000	210,000	-
Recreation Center Renovation	-	-	500,000	500,000	-	500,000	1,500,000	1,500,000	-
Victor Ashe Park Corporate Shelter	-	-	-	150,000	-	-	150,000	150,000	-
West Hills Park Improvements, East End	-	300,000	-	-	-	-	300,000	300,000	-
West Hills Tennis Center Phase III	-	-	350,000	-	-	-	350,000	175,000	175,000
Westview Park Improvements	-	75,000	-	-	-	-	75,000	75,000	-
William Hastie Park Improvements	-	-	-	-	125,000	-	125,000	125,000	-
Williams Creek Urban Forest Greenway	-	-	-	-	100,000	-	100,000	100,000	-
Subtotal	950,000	2,315,000	2,275,000	2,000,000	1,375,000	1,400,000	10,355,000	9,850,000	505,000
Police									
Computers	11,900	-	-	-	-	-	11,900	11,900	-
Crash Reconstruction Equipment	55,750	-	-	-	-	-	55,750	55,750	-
Digital Camera Upload Site	12,640	-	-	-	-	-	12,640	12,640	-
Firearms Examination	186,800	-	-	-	-	-	186,800	186,800	-
Hogan's Alley	200,000	30,000	20,000	-	-	-	250,000	250,000	-
Miniature Building Project	-	-	415,000	-	-	-	415,000	415,000	-
Organized Crime Unit Vehicles	60,000	-	-	-	-	-	60,000	60,000	-
Patrol Staffing Plan	23,800	-	-	-	-	-	23,800	23,800	-
Police Facility Building Improvements	350,000	400,000	1,000,000	1,050,000	-	-	2,800,000	2,800,000	-
Remote Surveillance Cameras	44,000	-	-	-	-	-	44,000	44,000	-
Surveillance Platform	140,000	-	-	-	-	-	140,000	140,000	-
Training Academy Multi-Purpose Building	500,000	-	-	-	-	-	500,000	500,000	-
VHF Secure Transmitters	25,000	-	-	-	-	-	25,000	25,000	-
Subtotal	1,609,890	430,000	1,435,000	1,050,000	-	-	4,524,890	4,524,890	-
Public Assembly Facilities									
Access Road	-	125,000	-	-	-	-	125,000	125,000	-
Coliseum Coll Replacement	195,000	-	-	-	-	-	195,000	195,000	-
Coliseum Floor Replacement	-	625,000	-	-	-	-	625,000	625,000	-
Concrete Restoration on Top Docks of Coliseum Parking Garages	-	-	1,000,000	-	-	-	1,000,000	1,000,000	-
Kerr Building Renovation	-	-	-	430,000	-	-	430,000	430,000	-
Lake Cleanup	-	-	191,000	-	-	-	191,000	191,000	-
New Restroom Facilities - Chilhowee Park	346,200	-	-	-	-	-	346,200	346,200	-
Poultry Building Renovation	-	-	-	-	752,300	-	752,300	752,300	-
Renovation of Picnic Shelters	-	92,100	-	-	-	-	92,100	92,100	-
Resurface Parking Areas at Kerr and Jacob Buildings	-	-	-	211,000	-	-	211,000	211,000	-
Utility Tractor	-	24,000	-	-	-	-	24,000	24,000	-
Subtotal	541,200	865,100	1,191,000	641,000	752,300	-	3,991,600	3,991,600	-

Project	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total	Local Funds	Other Funds
Public Service									
Employee Computer Access Request	-	30,000	-	-	-	-	30,000	30,000	-
Extend-a-Boom/Knuckle Boom	-	140,000	-	-	-	-	140,000	140,000	-
Knoxville Fire Department Station #20 Stormwater Compliance	40,000	-	-	-	-	-	40,000	40,000	-
Knoxville Fire Department Station Maintenance Program	75,000	75,000	75,000	75,000	75,000	75,000	450,000	450,000	-
Knuckle Boom for Tree Crew	125,000	-	-	-	-	-	125,000	125,000	-
Kutch Park Water Feature Renovation	-	55,000	-	-	-	-	55,000	55,000	-
Pick Up Truck - Assistant Manager	-	17,500	-	-	-	-	17,500	17,500	-
Public Works - Codes Enforcement Technology Assessment and Upgrades	-	-	500,000	500,000	-	-	1,000,000	1,000,000	-
Public Works Complex	700,000	8,000,000	300,000	5,000,000	500,000	500,000	15,000,000	15,000,000	-
Reach Master Personnel Lift	-	56,500	-	-	-	-	56,500	56,500	-
Roof & HVAC Maintenance Program	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	1,200,000	-
Solid Waste Management Facility Sweeper Truck	-	-	120,000	-	-	-	120,000	120,000	-
Solid Waste Systems Analysis	-	-	30,000	-	-	-	30,000	30,000	-
Track Hoe for Construction Demolitions & Infrastructure Projects	-	-	170,000	-	-	-	170,000	170,000	-
Subtotal	1,140,000	8,574,000	1,395,000	5,775,000	775,000	775,000	18,434,000	18,434,000	-
Zoo									
Zoo Renovations & Improvements	500,000	700,000	750,000	750,000	-	-	2,700,000	2,700,000	-
Subtotal	500,000	700,000	750,000	750,000	-	-	2,700,000	2,700,000	-
Grand Total	\$ 24,396,890	\$ 37,546,300	\$ 42,488,500	\$ 29,723,750	\$ 18,105,300	\$ 15,945,000	\$ 168,206,340	\$ 160,390,096	\$ 7,816,244

APPENDIX

Department and Project

Cost

ENGINEERING

400 Neyland Drainage.....	50,000
Alice Bell Road Drainage	110,000
Amherst Road Improvements	362,000
Bradshaw Road Improvements.....	950,000
Butler Drive Drainage.....	240,000
Central View Road/Second Creek	380,000
Chilhowee Drive Sight Distance Improvements	725,000
Concrete Street Replacement Program.....	3,000,000
Dandridge Avenue/Brooks Avenue	500,000
Dick Lonas Road Improvements - Phase II	1,500,000
Dry Gap Pike/Jim Sterchi Intersection Improvements	1,000,000
Evelyn Drive Drainage.....	400,000
Garden Drive Drainage.....	250,000
Glenfield Drive Stormwater Improvements	450,000
Greenway Drive Drainage.....	200,000
Hillwood Extension.....	5,100,000
Huron Street Sidewalk	115,000
Inskip Road/Schubert Road Drainage	500,000
Intelligent Transportation Systems.....	1,000,000
Island Home Combined Sewer Retrofit.....	185,000
Linden Avenue Drainage	1,400,000
Loves Creek Road Improvements.....	2,000,000
Luscombe Drive Drainage.....	75,000
Lynnhurst Dam Removal on Tributary of First Creek.....	250,000
Marion Drive Sidewalk.....	260,940
Maryville Pike at Sims.....	500,000
Massachusetts Avenue Drainage	200,000
McKamey Road Drainage	435,000
Mineral Springs Avenue.....	280,000
Moody - Chapman to Martin Mill.....	500,000
Murray Road Improvements.....	2,400,000
Newcastle Drainage	250,000
Nickle Road Improvements	400,000
Ninth Avenue Drainage.....	300,000
North Burns Road Realignment	1,400,000
Northshore Drive at Morrell.....	750,000
Palmetto Road Drainage	350,000
Pedestrian Improvements – UT Sports/Recreation Fields Area.....	300,000
Raised Pavement Markers	500,000
Rocky Hill Road Drainage Improvements	500,000
Royal View Rd/Deerfield Road Drainage	250,000
Schubert Road Drainage	750,000
Shrewsbury Drainage Improvements.....	360,000
Springbrook Road/Crestfield Drainage.....	250,000
Stone Leigh Road Drainage	200,000

APPENDIX

Department and Project	Cost
Storm Drain Pipe Replacement	500,000
Street Lighting Program	6,250,000
Tazewell Pike/Beverly Road	1,000,000
Traffic Signal Preemption.....	300,000
Trehaven Drainage	300,000
Vanosdale Road at Bennington Drive.....	500,000
Washington Pike and Millertown Pike Traffic Circle Project.....	950,000
Watercress Drive	350,000
 PUBLIC SERVICE	
Public Works Complex.....	13,850,000